

Airdrie Public Library					
2025 Budget Highlights					
Draft Financial Summary					
	2024	2025	Cost	2025	2026
By Activity	Approved	Budgeted	Difference 2025/2024	% +(-)	Estimate
REVENUES					
Fines & Fees	\$ 27,000	\$ 5,625	\$ (21,375)	-79.17%	\$ 5,625
Investment Income	\$ 45,000	\$ 85,000	\$ 40,000	88.89%	\$ 40,000
Provincial Operating Grant (Alberta)	\$ 404,158	\$ 404,158	\$ -	0.00%	\$ 404,158
Marigold Operating Grant	\$ 200,555	\$ 185,250	\$ (15,305)	-7.63%	\$ 185,250
Rocky View County Operating Grant	\$ 33,700	\$ 33,700	\$ -	0.00%	\$ 33,700
City of Airdrie Operating Grant	\$ 2,049,793	\$ 3,009,512	\$ 959,719	46.82%	\$ 3,398,737
City of Airdrie Building Grant	\$ 271,344	\$ 222,315	\$ (49,029)	-18.07%	\$ -
Transfer from Reserves	\$ 126,350	\$ 20,000	\$ (106,350)	-84.17%	\$ 34,000
Fund Development and Donations	\$ 394,670	\$ 1,079,580	\$ 684,910	173.54%	\$ 193,000
Subtotal	\$ 3,552,570	\$ 5,045,140	\$ 1,492,570	42.01%	\$ 4,294,470
Other	\$ 112,055	\$ 109,771	\$ (2,284)	-2.04%	\$ 118,753
TOTAL REVENUES	\$ 3,664,625	\$ 5,154,911	\$ 1,490,286	40.67%	\$ 4,413,223
EXPENDITURES					
Personnel Services	\$ 2,221,200	\$ 2,966,106	\$ 744,906	33.54%	\$ 3,523,338
Programs (preschool, school, adult, maker)	\$ 21,325	\$ 61,950	\$ 40,625	190.50%	\$ 82,775
Materials	\$ 24,944	\$ 58,742	\$ 33,798	135.50%	\$ 127,190
Building	\$ 344,555	\$ 274,270	\$ (70,285)	-20.40%	\$ 6,500
Utilities	\$ 37,000	\$ 27,750	\$ (9,250)	-25.00%	\$ -
Capital Transfers	\$ -	\$ 200,333	\$ 200,333	100.00%	\$ 40,610
Transfer to Reserves	\$ 315,000	\$ 5,000	\$ (310,000)	-98.41%	\$ 5,000
Transfer to City for Services	\$ 60,000	\$ 60,000	\$ -	0.00%	\$ 60,000
Marigold Fee for Services	\$ 363,263	\$ 333,450	\$ (29,813)	-8.21%	\$ 333,450
Professional Fees	\$ 45,400	\$ 948,045	\$ 902,645	1988.20%	\$ 31,247
Subtotal	\$ 3,432,687	\$ 4,935,646	\$ 1,502,959	43.78%	\$ 4,210,110
Administration	\$ 231,938	\$ 219,265	\$ (12,673)	-5.46%	\$ 203,113
TOTAL EXPENDITURES	\$ 3,664,625	\$ 5,154,911	\$ 1,490,286	40.67%	\$ 4,413,223
NET COST/(GAIN)	2022	2023	2024	2025	2026
Change in City support (bld. + operating)	\$ (3)	\$ 125,310	\$ 48,837	\$ 910,690	\$ 166,910
	0%	5.84%	2.10%	39.23%	5.16%
Increase/decrease for wages and salaries	2022	2023	2024	2025	2026
	\$ 48,630	\$ 35,735	\$ 74,516	\$ 615,454	\$ 527,443
	2.87%	2.05%	4.10%	33.26%	21.39%
Personnel - Year Equivalents	2022	2023	2024	2025	2026
Year equivalent - full-time	12	12	13	16.66	18
Year equivalent - part-time	15.30	15.15	14.25	17.44	21.80
Total FTE Personnel	27.30	27.16	27.25	34.10	39.80
Population (City of Airdrie estimates)	2022	2023	2024	2025 est.	2026 est.
City of Airdrie population estimates	77,687	81,624	86,115	91,078	97,204

Growth estimates	4%	5%	6%	6%	7%
Per Capita Support from City of Airdrie	2022	2023	2024	2025 est.	2026 est.
Estimated per capita support, w.out facility	\$ 24.65	\$ 25.74	\$ 24.19	\$ 33.04	\$ 34.96
Per capita support with facility	\$ 28.07	\$ 29.09	\$ 27.39	\$ 35.48	n/a
NOTE: per capita support with facility not applicable as of 2026 with building, services and common costs treated as in f					

Administration includes:

Office needs including:

Printing/stationary,
Office Equipment and Supplies,
Board Events and Appreciation,
Memberships & Licenses,
Postage & Freight,
Telephone
Criminal Record Reports
Maintenance & Lease Contracts
Cash Over or Short

Advertising & Promotion

Information Technology & System Support

Vehicle

Fund Development

Financial Services

Insurance

Facility Expansion